

## 0520 Secretary for Business, Transportation and Housing

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,878	\$2,148	\$2,036
Allocation for employee compensation	15	1	-
Adjustment per Section 3.60	-1	-	-
Adjustment per Section 4.04	-149	-	-
Adjustment per Section 15.25	-4	-	-
002 Budget Act appropriation	70	-	-
002 Budget Act appropriation (TTCA closure costs)	-	60	60
011 Budget Act appropriation (transfer to Small Business Expansion Fund)	3,927	3,446	3,446
Prior year balances available:			
Item 0520-001-0001, Budget Act of 2007 as reappropriated by Item 0520-490, Budget Act of 2008	-	832	-
<b>Totals Available</b>	<b>\$8,736</b>	<b>\$6,487</b>	<b>\$5,542</b>
Unexpended balance, estimated savings	-310	-	-
Balance available in subsequent years	-832	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$7,594</b>	<b>\$6,487</b>	<b>\$5,542</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,428	\$1,615	\$1,580
Allocation for employee compensation	39	1	-
Adjustment per Section 3.60	-3	-1	-
Adjustment per Section 15.25	-5	-	-
<b>Totals Available</b>	<b>\$1,459</b>	<b>\$1,615</b>	<b>\$1,580</b>
Unexpended balance, estimated savings	-17	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,442</b>	<b>\$1,615</b>	<b>\$1,580</b>
<b>0649 California Infrastructure and Economic Development Bank Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,183	\$4,090	\$4,143
Allocation for employee compensation	55	3	-
Adjustment per Section 3.60	-5	-1	-
Prior year balances available:			
Chapter 263, Statutes of 2004	16	-	-
<b>Totals Available</b>	<b>\$3,249</b>	<b>\$4,092</b>	<b>\$4,143</b>
Unexpended balance, estimated savings	-760	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,489</b>	<b>\$4,092</b>	<b>\$4,143</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,300	\$-	\$-
Budget Adjustment	-4,300	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0918 Small Business Expansion Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$437	\$630	\$570
Allocation for employee compensation	9	-	-
Adjustment per Section 3.60	-1	-	-
Adjustment per Section 15.25	-1	-	-

\* Dollars in thousands

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1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Corporations Code Section 14030	4,259	3,446	3,446
Corporations Code Section 14075	<u>3,008</u>	<u>1,000</u>	<u>1,000</u>
<b>Totals Available</b>	<b>\$7,711</b>	<b>\$5,076</b>	<b>\$5,016</b>
Unexpended balance, estimated savings	<u>-97</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$7,614</b>	<b>\$5,076</b>	<b>\$5,016</b>
Less funding provided by the General Fund	<u>-3,927</u>	<u>-3,446</u>	<u>-3,446</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$3,687</b>	<b>\$1,630</b>	<b>\$1,570</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$2,915	\$3,145	\$3,208
<b>3083 Welcome Center Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$78</u>	<u>\$78</u>	<u>\$77</u>
<b>Totals Available</b>	<b>\$78</b>	<b>\$78</b>	<b>\$77</b>
Unexpended balance, estimated savings	<u>-23</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$55</b>	<b>\$78</b>	<b>\$77</b>
<b>3095 Film Promotion and Marketing Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$10</u>	<u>\$11</u>	<u>\$10</u>
<b>Totals Available</b>	<b>\$10</b>	<b>\$11</b>	<b>\$10</b>
Unexpended balance, estimated savings	<u>-5</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$5</b>	<b>\$11</b>	<b>\$10</b>
<b>9329 Chrome Plating Pollution Prevention Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$283</u>	<u>\$324</u>	<u>\$312</u>
<b>Totals Available</b>	<b>\$283</b>	<b>\$324</b>	<b>\$312</b>
Unexpended balance, estimated savings	<u>-162</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$121</b>	<b>\$324</b>	<b>\$312</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$18,308</b>	<b>\$17,382</b>	<b>\$16,442</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, GENERAL FUND EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0649 California Infrastructure and Economic Development Bank Fund</b>			
APPROPRIATIONS			
Government Code Section 63050	<u>\$23,533</u>	<u>\$5,500</u>	<u>\$5,500</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$23,533</b>	<b>\$5,500</b>	<b>\$5,500</b>
Loan Repayment per Government Code Section 63050	<u>-450</u>	<u>-3,323</u>	<u>-3,323</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$23,083</b>	<b>\$2,177</b>	<b>\$2,177</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$-	\$2,000	\$2,000
<b>9329 Chrome Plating Pollution Prevention Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$250</u>	<u>\$250</u>	<u>\$250</u>
<b>Totals Available</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>
Unexpended balance, estimated savings	<u>-250</u>	<u>-</u>	<u>-</u>

\* Dollars in thousands

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	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
2 LOCAL ASSISTANCE			
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$250</u>	<u>\$250</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$23,083</u>	<u>\$4,427</u>	<u>\$4,427</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$41,391	\$21,809	\$20,869

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\* Dollars in thousands